

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Management and Support	1,608,700	1,580,100	1,975,800	1,905,000	1,943,600	1,739,900
Planning/Policy	6,368,100	4,121,400	6,980,600	6,923,500	7,096,800	6,875,600
Energy	4,542,400	2,767,800	4,688,100	4,676,000	4,633,400	4,565,400
SNAKE RIVER BASIN ADJUDICATION	3,070,200	2,826,500	3,253,100	3,204,200	3,071,700	2,914,500
Water Management	4,815,000	4,561,300	5,117,700	4,993,100	5,536,100	5,062,000
<b>Total</b>	<b>20,404,400</b>	<b>15,857,100</b>	<b>22,015,300</b>	<b>21,701,800</b>	<b>22,281,600</b>	<b>21,157,400</b>
<b>By Fund Source</b>						
General	10,589,900	10,560,100	11,709,500	11,369,100	11,741,100	10,161,600
Dedicated	3,360,100	1,526,100	3,322,600	3,420,700	3,444,700	3,994,200
Federal	3,569,700	1,512,200	3,843,600	3,871,900	4,048,700	3,994,900
Other	2,884,700	2,258,700	3,139,600	3,040,100	3,047,100	3,006,700
<b>Total</b>	<b>20,404,400</b>	<b>15,857,100</b>	<b>22,015,300</b>	<b>21,701,800</b>	<b>22,281,600</b>	<b>21,157,400</b>
<b>By Object</b>						
Personnel Costs	10,184,400	9,470,300	10,792,600	10,676,800	10,902,600	10,267,500
Operating Expenditures	8,638,200	4,879,900	9,458,500	9,368,900	9,647,800	9,447,400
Capital Outlay	225,500	341,700	336,400	228,300	309,100	47,700
Trustee/Benefit Payments	1,356,300	1,165,200	1,427,800	1,427,800	1,422,100	1,394,800
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>20,404,400</b>	<b>15,857,100</b>	<b>22,015,300</b>	<b>21,701,800</b>	<b>22,281,600</b>	<b>21,157,400</b>
<b>FTP Positions</b>	<b>183.00</b>	<b>183.00</b>	<b>183.00</b>	<b>183.00</b>	<b>182.00</b>	<b>173.00</b>

# Water Resources, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	Genera	Tota	FTP	Genera	Tota
<b>3.00 FY 2002 Original Appropriation</b>	<b>183.00</b>	<b>11,709,500</b>	<b>22,015,300</b>	<b>183.00</b>	<b>11,709,500</b>	<b>22,015,300</b>
4.30 Supplemental	0.00	0	49,700	0.00	0	49,700
4.40 Negative Supplemental	0.00	0	0	0.00	(340,400)	(340,400)
<b>5.00 FY 2002 Total Appropriation</b>	<b>183.00</b>	<b>11,709,500</b>	<b>22,065,000</b>	<b>183.00</b>	<b>11,369,100</b>	<b>21,724,600</b>
6.30 FTP or Fund Adjustment	0.00	0	(22,800)	0.00	0	(22,800)
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>183.00</b>	<b>11,709,500</b>	<b>22,042,200</b>	<b>183.00</b>	<b>11,369,100</b>	<b>21,701,800</b>
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	340,400	340,400
8.40 Removal of One-Time Expenditures	0.00	(853,400)	(1,274,400)	0.00	(853,400)	(1,274,400)
8.50 Base Reduction	(2.00)	0	(122,600)	(11.00)	(761,000)	(685,700)
<b>9.00 FY 2003 Base</b>	<b>181.00</b>	<b>10,856,100</b>	<b>20,645,200</b>	<b>172.00</b>	<b>10,095,100</b>	<b>20,082,100</b>
10.10 Personnel Costs Rollups	0.00	34,800	47,600	0.00	34,800	47,600
10.20 Inflationary Adjustments	0.00	53,200	166,500	0.00	0	0
10.30 Replacement Items	0.00	261,400	309,100	0.00	0	47,700
10.40 Interagency Nonstandard Adjustments	0.00	26,700	19,500	0.00	26,700	19,500
10.60 Change In Employee Compensation	0.00	68,800	98,100	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	5,000	5,000	0.00	5,000	5,000
<b>11.00 FY 2003 Total Maintenance</b>	<b>181.00</b>	<b>11,306,000</b>	<b>21,291,000</b>	<b>172.00</b>	<b>10,161,600</b>	<b>20,201,900</b>
<b>Management and Support</b>						
12.01 Water Board Instream Flow Claim Fees	0.00	3,600	3,600	0.00	0	0
<b>Planning/Policy</b>						
12.01 Eastern Snake Plain Aquifer Model	0.00	400,000	775,000	0.00	0	775,000
12.02 Recharge Thousand Springs Area	0.00	0	100,000	0.00	0	100,000
12.03 Bruneau Snail Monitoring	0.00	31,500	31,500	0.00	0	0
<b>Energy</b>						
12.01 Technical Records Position	1.00	0	10,500	1.00	0	10,500
<b>Snake River Basin Adjudication</b>						
12.01 Move Staff from SRBA to Water Mgmt.	(4.00)	(232,500)	(232,500)	(2.00)	(141,300)	(141,300)
<b>Water Management</b>						
12.01 Move Staff from SRBA to Water Mgmt.	4.00	232,500	232,500	2.00	141,300	141,300
12.02 Well Inspections	0.00	0	70,000	0.00	0	70,000
<b>13.00 FY 2003 Total Governor's Recommend</b>	<b>182.00</b>	<b>11,741,100</b>	<b>22,281,600</b>	<b>173.00</b>	<b>10,161,600</b>	<b>21,157,400</b>
<b>Amount Change From Base</b>	<b>1.00</b>	<b>885,000</b>	<b>1,636,400</b>	<b>1.00</b>	<b>66,500</b>	<b>1,075,300</b>
<b>Percent Change From Base</b>	<b>0.55%</b>	<b>8.15%</b>	<b>7.93%</b>	<b>0.58%</b>	<b>0.66%</b>	<b>5.35%</b>